

SHERIFF**BUDGET UNIT: SHERIFF'S – CONTRACT TRAINING (SCB SHR)****I. GENERAL PROGRAM STATEMENT**

Contract training represents a special law enforcement training function provided to the county Sheriff's Department and other law enforcement agencies that prepare candidates to assume law enforcement sworn positions. Funding comes from contract law enforcement training activities. A large portion of the funding comes from a contract with San Bernardino Valley College for driver training, with the balance coming from other law enforcement and security agencies. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	1,576,178	2,114,000	1,518,562	2,201,981
Total Revenue	1,865,829	1,599,927	1,609,716	1,596,754
Fund Balance		514,073		605,227

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Contract Training
FUND: Special Revenue SCB SHR

FUNCTION: Public Protection
ACTIVITY: Other Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	462,918	466,100	-	-	466,100
Other Charges	765	8,500	-	-	8,500
Improvement to Structures	-	95,000	-	-	95,000
Equipment	21,775	44,400	-	-	44,400
Transfers	1,033,104	1,500,000	-	-	1,500,000
Total Appropriation	1,518,562	2,114,000	-	-	2,114,000
<u>Revenue</u>					
Use of Money & Prop	13,645	14,000	-	-	14,000
Current Services	990,023	1,085,927	-	-	1,085,927
State, Fed or Gov't Aid	604,839	400,000	-	-	400,000
Other Revenue	1,209	100,000	-	-	100,000
Total Revenue	1,609,716	1,599,927	-	-	1,599,927
Fund Balance		514,073	-	-	514,073

5-7-23

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Contract Training
FUND: Special Revenue SCB SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-2004 Recommended Budget
Appropriation							
Services and Supplies	466,100	243,112	709,212	-	709,212	-	709,212
Other Charges	8,500	(8,500)	-	-	-	-	-
Improvement to Structures	95,000	-	95,000	-	95,000	-	95,000
Equipment	44,400	153,369	197,769	-	197,769	-	197,769
Transfers	1,500,000	(300,000)	1,200,000	-	1,200,000	-	1,200,000
Total Appropriation	2,114,000	87,981	2,201,981	-	2,201,981	-	2,201,981
Revenue							
Use of Money & Prop	14,000	1,000	15,000	-	15,000	-	15,000
Current Services	1,085,927	95,827	1,181,754	-	1,181,754	-	1,181,754
State, Fed or Gov't Aid	400,000	-	400,000	-	400,000	-	400,000
Other Revenue	100,000	(100,000)	-	-	-	-	-
Total Revenue	1,599,927	(3,173)	1,596,754	-	1,596,754	-	1,596,754
Fund Balance	514,073	91,154	605,227	-	605,227	-	605,227

SHERIFF

Recommended Program Funded Adjustments		
Services and Supplies	<u>243,112</u>	Adjust to reflect increase in general liability insurance.
Other Charges	<u>(8,500)</u>	Adjust to anticipated level.
Equipment	<u>153,369</u>	Law Enforcement training equipment, new & used vehicles to replace fleet for Emergency Vehicle Operations Center.
Transfers	<u>(300,000)</u>	Reflect reduction in Peace Officers Standards Training reimbursements.
Total Appropriation	<u>87,981</u>	
Revenue		
Use of Money	<u>1,000</u>	Interest on cash balance
Current Services	<u>95,827</u>	Adjust revenue to anticipated level.
Other Revenue	<u>(100,000)</u>	Adjust revenue to anticipated level.
Total Revenue	<u>(3,173)</u>	
Fund Balance	<u>91,154</u>	